

Department of Recreation Performance Plan

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CountyStat Principles

- Require Data-Driven Performance
- Promote Strategic Governance
- Increase Government Transparency
- Foster a Culture of Accountability



Agenda

- Welcome and Introductions
- Review of Headline Measures
- Impact of Savings Plan and Hiring Freeze on performance
- Detailed view of measures – refinement of two existing measures
- Strategy for development of new measures
- Discussion of measuring non-users
- Wrap-up



Contribution to Montgomery Results

- **A Responsive and Accountable County Government**
- Affordable Housing in an Inclusive Community
- An Effective and Efficient Transportation Network
- **Children Prepared to Live and Learn**
- **Healthy and Sustainable Communities**
- **Safe Streets and Secure Neighborhoods**
- A Strong and Vibrant Economy
- **Vital Living for all of Our Residents**



Recreation At-A-Glance

What MCRD Does and for Whom	How Much
<p><u>Overall</u></p> <p>The mission of the Department of Recreation is to provide high quality, diverse, and accessible programs, services and facilities that enhance the quality of life for all ages, cultures, and abilities. In FY '07, the Department had over 167,000 participants registered for services.</p>	<ul style="list-style-type: none"> □ FY '08 Budget: \$31,054,970 □ Provide \$750,000 in financial support □ Approved personnel complement: □ 450.2 WY □ 168 Positions □ 3,000 seasonal employees
<p><u>Aquatics</u></p> <p>Operates seven outdoor pools, four indoor pool aquatic facilities and a community splash park. Indoor pools operate 17 hrs per day, 7 days per week, approximately 340 days a year. Open to all residents.</p>	<ul style="list-style-type: none"> □ \$6,707,180 (21.6% of budget) □ 145.6 WY □ 1,800,000 visits to aquatics facilities
<p><u>Classes and Camps</u></p> <p><i>Classes</i> range from arts and crafts, fitness, music, dance to special interest and are provided to all age groups. <i>Camps</i> programs include interest areas such as sports, nature, and the arts. Summer activities are from four years of age through early teens.</p>	<ul style="list-style-type: none"> □ \$2,883,469 (9.3% of budget) □ 49.3 WY □ 64 camps with 9,100 registrants □ 2,270 classes □ 25,600 registrants



Recreation At-A-Glance

What MCRD Does and for Whom	How Much
<p><u>Recreation Regions and Community Centers</u></p> <p>The Department's 18 recreation centers host programs for the Department, other agencies, and community organizations. Centers provide leisure activities, social interaction, family participation, neighborhood civic involvement, and promote community cohesion and a community identity for all County residents.</p>	<ul style="list-style-type: none"> □ \$8,339,004 (26.9% of budget) □ 94.0 WY □ 18 facilities □ 728,063 visits to Centers
<p><u>Charles W. Gilchrist Center for Cultural Diversity</u></p> <p>Offers English as a Second Language classes, citizenship preparation, legal clinic, computer classes, small business development, job training, acculturation programs and services for newcomers to the County and US.</p>	<ul style="list-style-type: none"> □ \$309,000 (.01% of budget) □ 3.7 WY □ 43,000 visits to the Center □ Participants represent over 71 Countries
<p><u>Sports</u></p> <p>Provides an extensive program in adult and youth sports leagues, tournaments and instructional clinics. Programs are offered on a countywide basis, for ages five through ninety and offer a variety of benefits from fitness, stress reduction to socialization.</p>	<ul style="list-style-type: none"> □ \$2,496,611 (8% of budget) □ 34.6 WY □ 36,100 registrants □ 12,500 registrants in youth basketball



Recreation At-A-Glance

What MCRD Does and for Whom	How Much
<p><u>Seniors and Therapeutic Recreation</u></p> <p>Seniors offers services for adults age 55 and above, which include four senior centers, neighborhood programs, classes, sports and fitness, trips, and special programs for frail and isolated seniors. Therapeutic Recreation services provide accessible leisure, educational and personal skill development activities for individuals with disabilities.</p>	<ul style="list-style-type: none"> □ \$3,135,264 (10% of budget) □ 40.2 WY □ 15,502 Senior participants □ 3,510 Therapeutic Recreation participants
<p><u>Affiliated Recreation Services</u></p> <p>Coordinates Departments and other community based special events, wellness programs (i.e., nutrition and physical fitness), and promotions for the Department as well as all automation and IT needs for Recreation staff and facilities.</p>	<ul style="list-style-type: none"> □ \$2,267,208 (7.4% of budget) □ 19.1 WY □ 52 special events – 138,000 people □ 208 wellness programs □ 7,376 wellness participants
<p><u>Teen Team</u></p> <p>Coordinates programs for middle and high school teens. This includes sports, academies, Rec. Extra middle school programs, teen leadership programs, teen clubs, and summer teen programming; all of which have an emphasis on positive youth development and gang prevention.</p>	<ul style="list-style-type: none"> □ \$5,226,234 (16.8% of budget) □ 67.4 WY □ 11,698 registrants



Headline Measures

- I. Percentage of County residents served by age group
- II. All Therapeutic Recreation registrations by disability
- III. Percentage of Accreditation Standards met as compared to the Recreation industry
- IV. Percentage of youth participating in positive youth development programs
- V. Percentage of participants who reported or demonstrated improved well being
- VI. Percentage of customers who report a satisfactory customer service experience
- VII. Number of repeat registrations by age group



FY '08 Savings Plan

Total FY '08 Reduction: \$622,000
(This represents a 2% savings)

Savings

- Planned Lifecycle Asset Replacement Budget
- Teen Team Budget
- Sports Team Budget
- Senior Team Budget
- Regional Recreation Center Budgets
- Non-professional services – consultants



FY '08 Savings Plan

Impact

- Equipment, fixtures, and furniture replacement/repair/ upgrades have been delayed
- Some programming elements have been reduced in scope or cut
- Consultant was to be hired to assist the Department with a comprehensive customer/non-customer survey
- Consultant was to be hired to assist the Department in establishing a better pricing and revenue retrieval strategy – business plan



Economic Analysis of CUPF, Parks and Recreation: Topic for Future Discussion

- **Registration numbers and revenue generation for many programs are not something Recreation is able to completely control**
 - Fee increases for one generates fee increases for the other to keep up with the cost of doing business
 - Those increases are ultimately passed on to the county resident



Hiring Freeze

Impact

- Delayed opening of Seneca Valley Sports Academy
- Scotland Recreation Center Director position is vacant, which has delayed programming strategy
- Two managers have announced retirements in April/May
- Marketing and communications overhaul and plan have been delayed



FY '09 Savings Plan

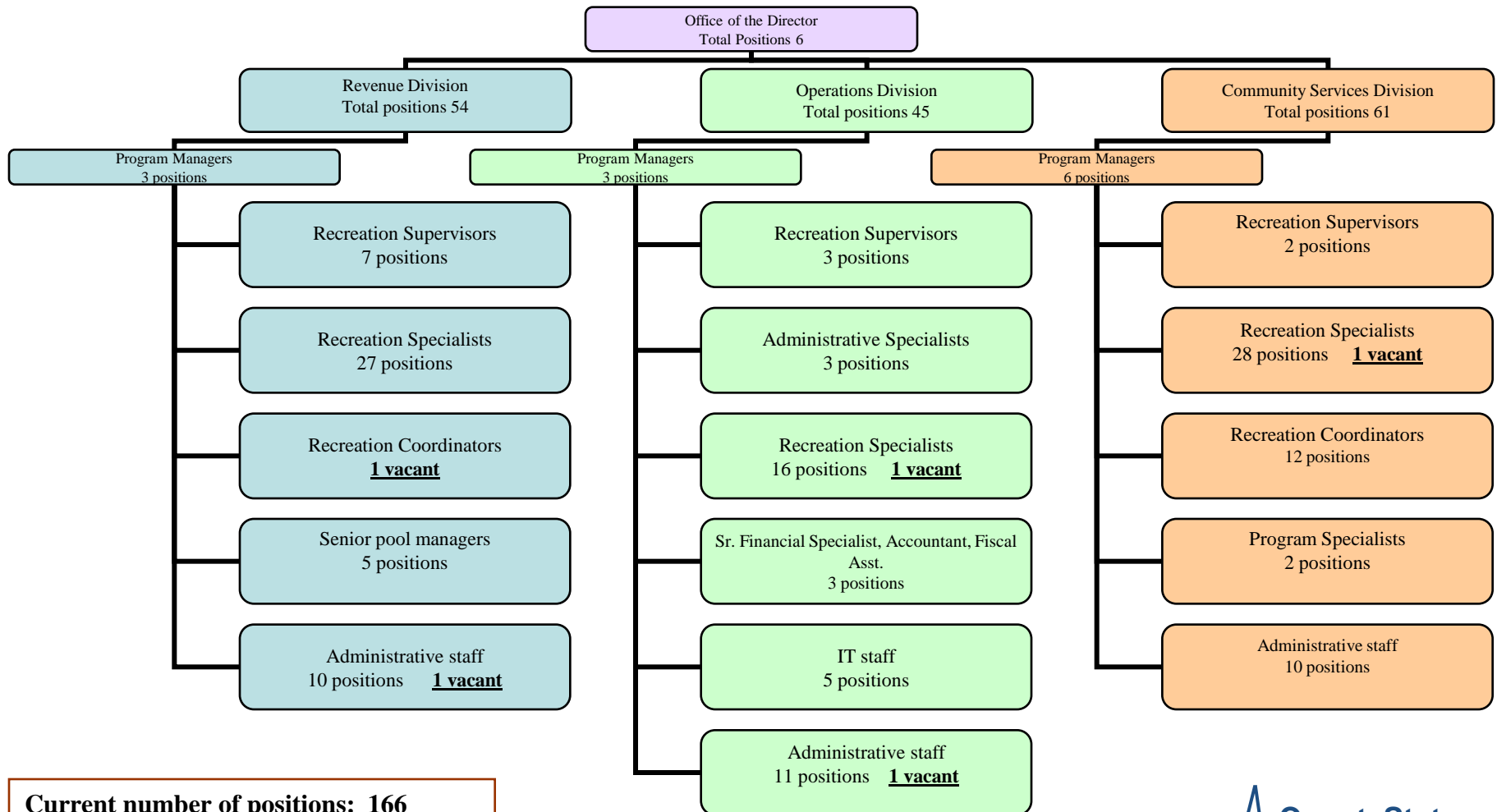
- Total FY '08 Reduction: \$1.57 Million

Strategy

- Eliminate programs that are underperforming and/or providing little value to County residents
- Keep core programming and maximize internal resources
- Establish more partnerships to fill program gaps and leverage resources
- Re-organize complimentary teams to operate more efficiently
- Downsize Planned Lifecycle Asset Replacement Budget



Montgomery County Department of Recreation Organization Chart



Current number of positions: 166
Current Vacancies: 5

FY '09 Savings Plan

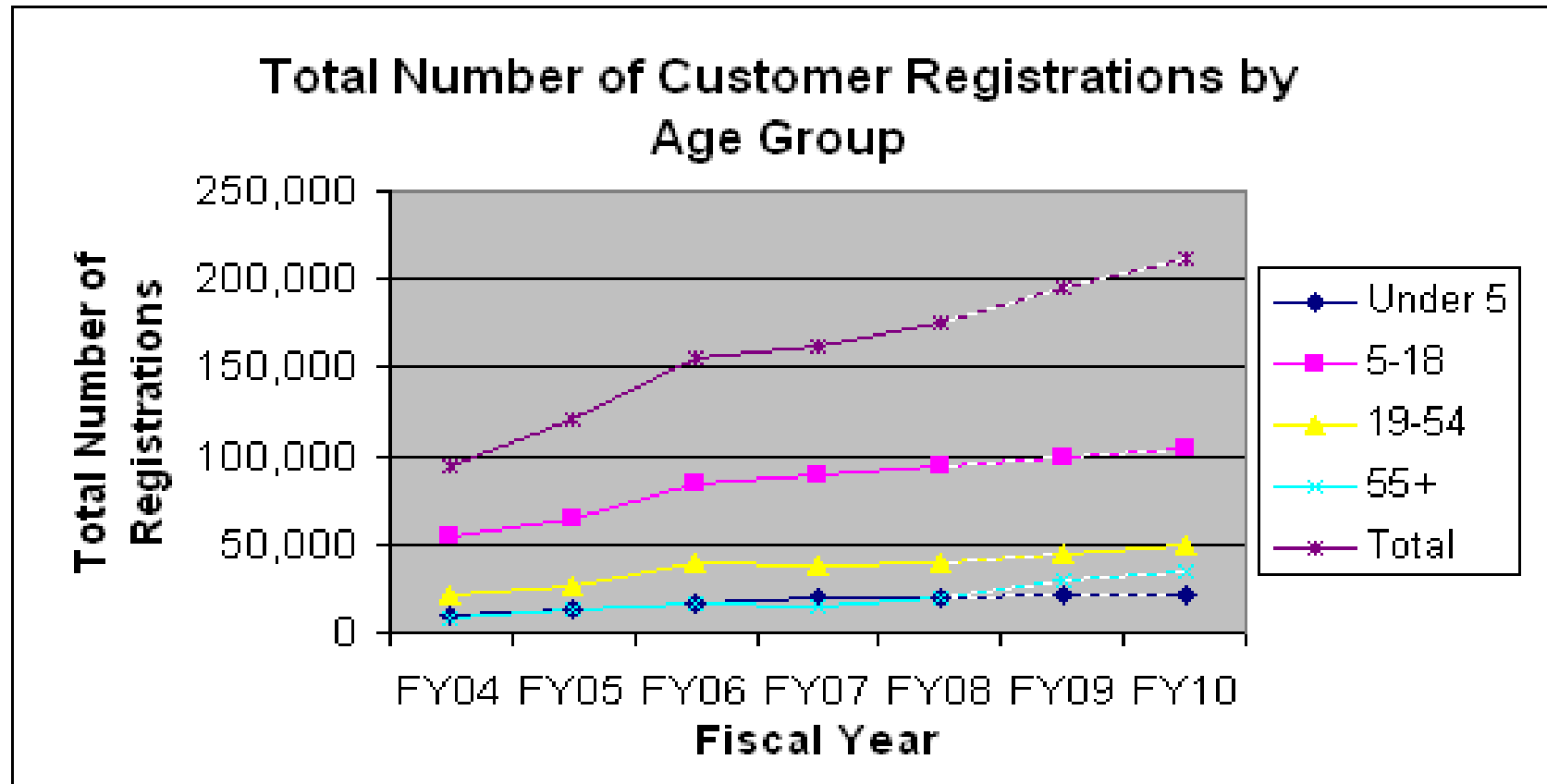
✓ Total FY '08 Reduction: \$1.57 Million

Impact

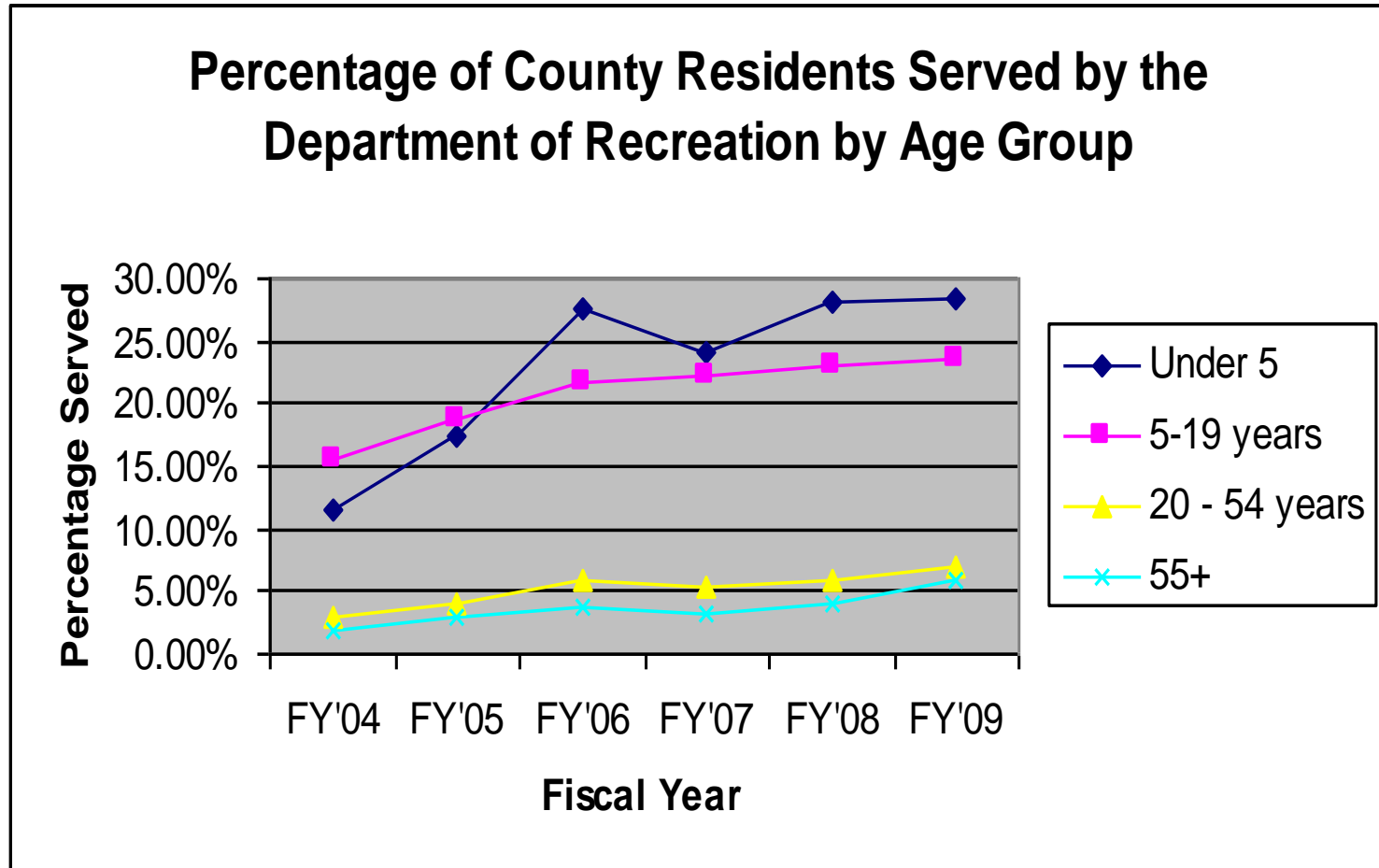
- Displacement of users at Recreation facilities
- Many programs do bring in some revenue
- Reduced program offering
- Some furniture, fixtures, and equipment that need to be replaced or upgraded may be delayed



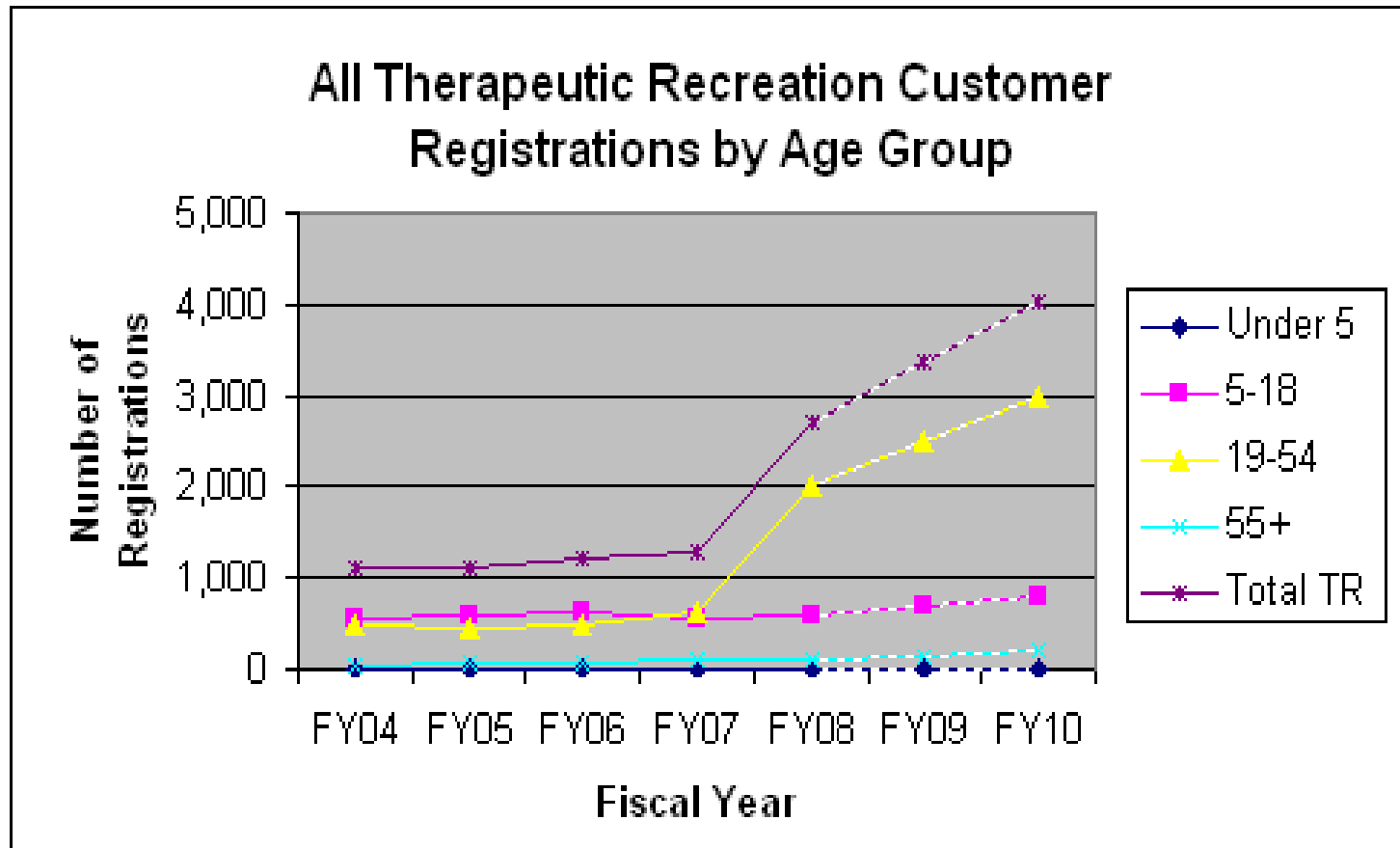
Performance Plan Measure I: Customer Registrations by Age Group



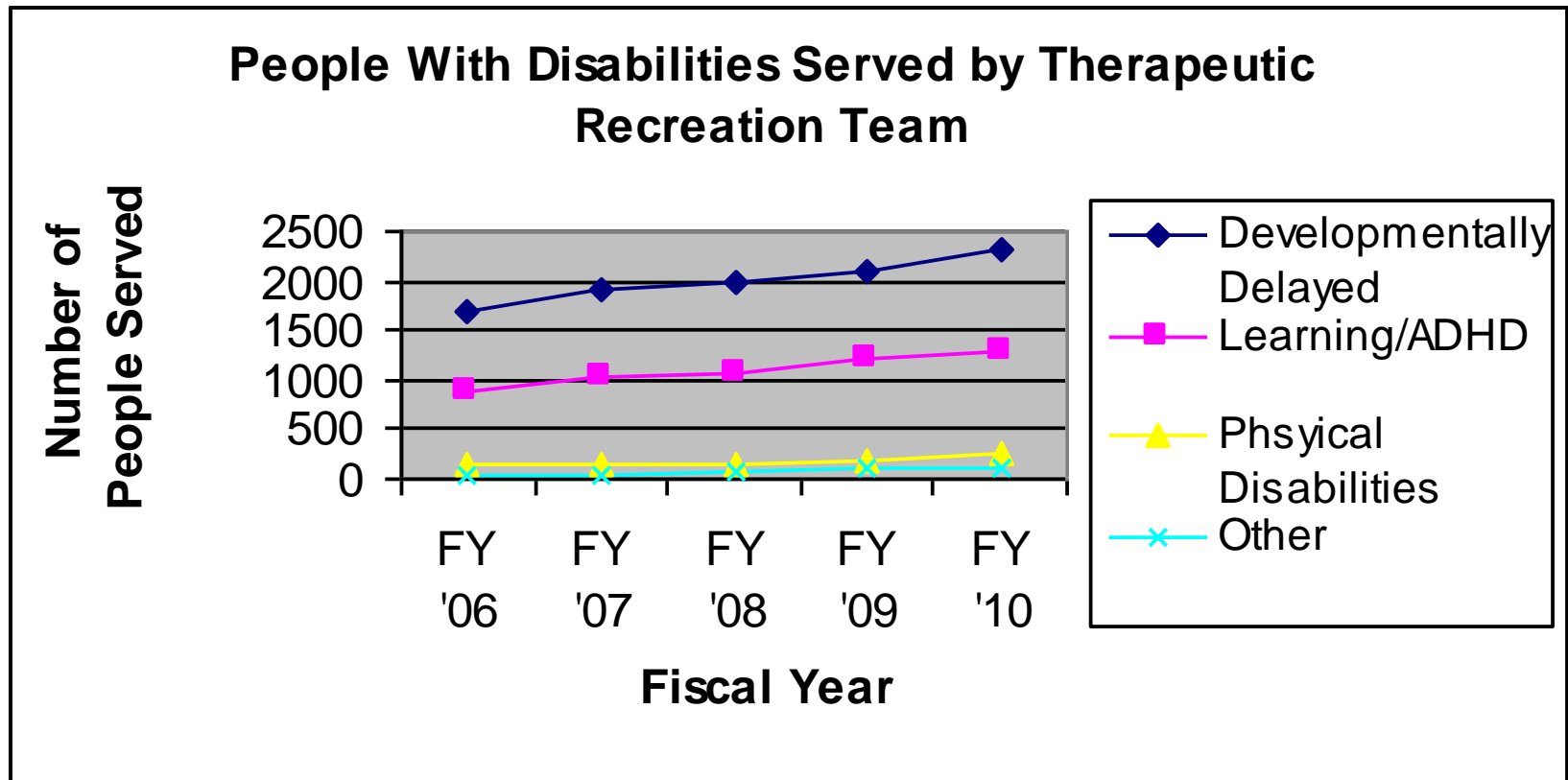
Performance Plan Measure I: Proposed Measure



Performance Plan Measure II: Therapeutic Recreation Customers, Current Measure



Performance Plan Measure II: Therapeutic Recreation Customers

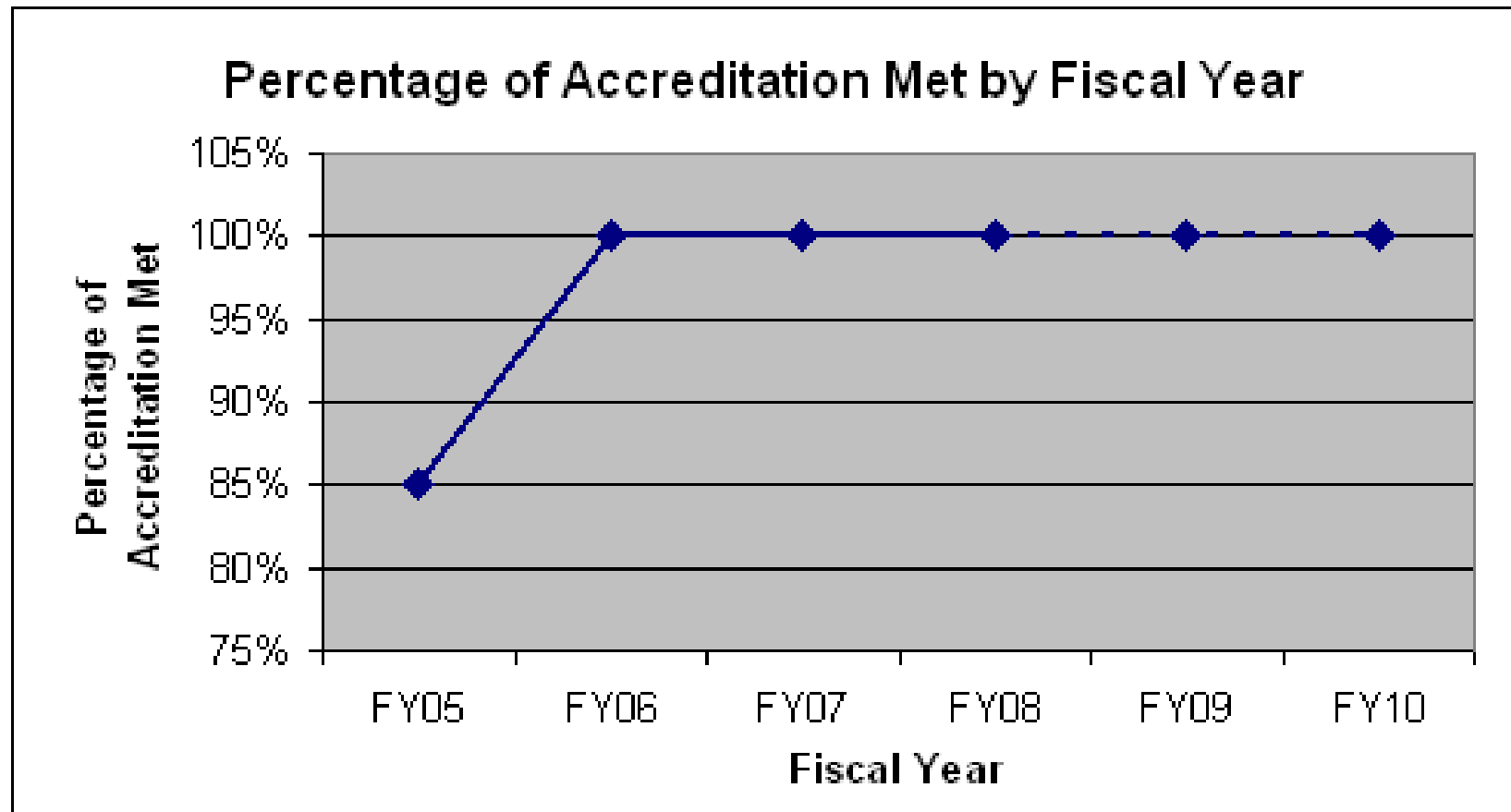


Performance Measure III: Agency Accreditation

- An industry standard that not all recreation/parks department can (or choose to) meet
- We are one of only 3 accredited departments in the Maryland (total 43)
- We are one of only 74 accredited departments in the U.S.



Performance Measure III: Agency Accreditation



Performance Plan Measure IV: Well Being

- **Measure Under Construction “Well Being”**
 - Improving the “Well Being” of our clients is the primary goal of our programming
 - We will develop a survey that measures several variables that, when taken together, comprise “well being”
 - These variables include:
 - Did participant learn / improve a skill?
 - Did participant strengthen his/her social network?
 - Did participant enjoy him/herself ?



Performance Plan Measure IV: Measuring “Well Being”

- Create a survey with approximately 8-10 questions
- The survey will be conducted at a representative sample of 24 of Recreation’s programs/facilities
- It will be rotated through the 24 programs over each twelve month period.



Performance Plan Measure IV: (Analyzing Well Being Data)

- **A survey delivered according to the previous prescription provides a robust headline measure that can be broken down into several component parts:**
 - An aggregate average of all surveys will provide an overall score for “well being”
 - This aggregate score can be broken down into subcomponents based on the variables that comprise “well being”
 - Data will also be able to be compared between the different recreation programs, thus allowing performance to be monitored at individual locations
 - Over time, Recreation not only will be able to track change in its “well being” measure but also in the variables that comprise well being and across its different programs



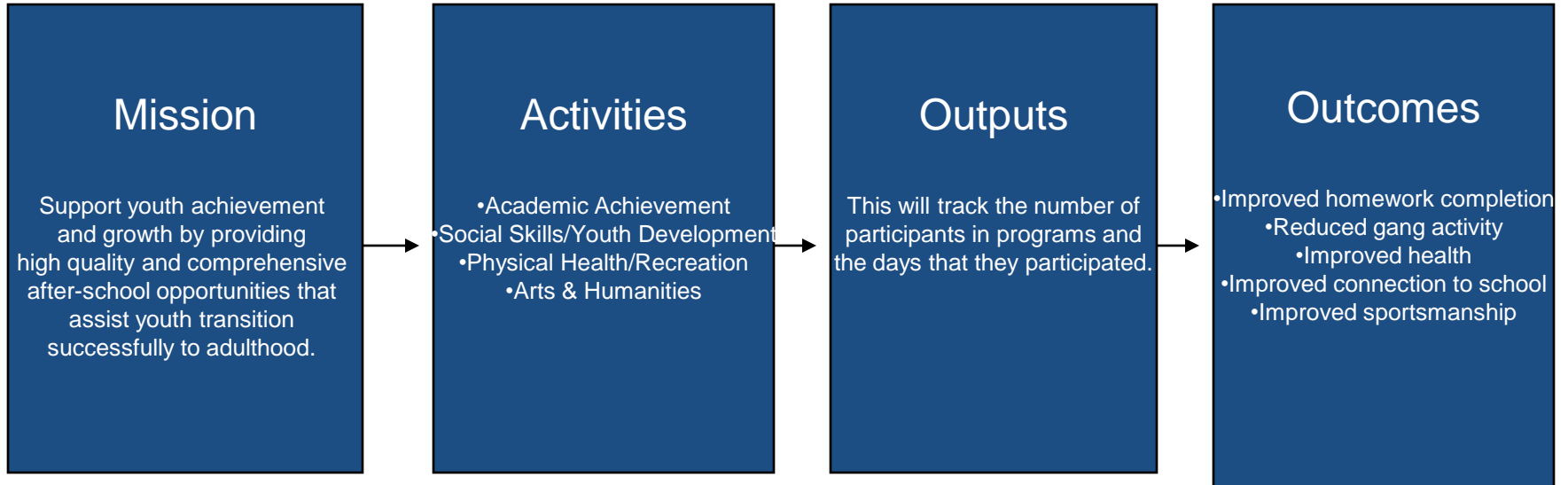
Performance Plan Measure V: Customer Service

- **Measure Under Construction “Customer Service”**
 - How well recreation is able to provide good customer service is essential to the department’s successful implementation of its performance plan
 - We will develop a survey that measures several variables that, when taken together, comprise “well being”
 - These variables include:
 - Ease of registering for programs
 - Accessibility
 - Convenient hours
 - This variable will be developed using techniques similar to those discussed for “well being”



Performance Plan Measure VI

Positive Youth Development Logic Model



Understanding the “Who” and “Why” of the Recreation Non-user:

- **Why do we want to know about this group?**

We want to know: do they participate in leisure activities? If so, where?
Why are you not participating with Montgomery County Recreation Department?

- **What do we want to know about this group?**

We want to know demographics (where they live? Level on family income? Family structure? Ages? Language spoken?)

- **If we had this data?**

We would use the data to analyze how we can attract these folks to participate with MCRD.

- **Cost of gathering data?**

We currently have an RFP in draft, and anticipate an full needs assessment will cost about \$28,000.



Wrap-up: Preview of Next Topics

- Development of measures
- Economic analysis of CUPF, Parks and Recreation



Wrap-up: Follow-up Items

- **Current state of the Performance Plan**
- **Confirmation of follow-up items**
- **Time frame for next meeting**

